

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 03/04 COPS program is 5.15%, or \$1,000,000 for increased availability of jail beds and \$200,000 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	1,260,162
Total Final FY 2003-2004 Budget:	1,210,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	1,426,935	1,274,960	1,260,161	1,210,000	(50,161)	-3.98
Total Requirements	1,426,928	1,274,960	1,260,162	1,210,000	(50,162)	-3.98
Balance	6	0	(1)	0	1	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page 563.

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) program.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Sheriff's Supplemental Law Enforcement Services fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect under-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund Jail Operations and front-line law enforcement in the unincorporated areas. The FY 03/04 budget is lower than FY 02/03 year-end projections due to fewer unincorporated areas resulting in a lower State allocation.